

Capital Asset Realignment for Enhanced Services (CARES)

Boston Study Site

Final Presentation to Local
Advisory Panel
September 17, 2007



Local Advisory Panel (LAP) Meeting 4 Objectives

- Present Contractor Stage II study results to the LAP, veterans and the public
- Present Contractor evaluation of strengths and weaknesses for each Business Plan Option (BPO)
- Obtain feedback from the LAP, veterans and the public regarding the study findings

Overview of Contractor Objectives and Assumptions

■ Contractor's Charge:

- “What is the optimal approach to provide current and projected veterans with equal to or better healthcare than is currently provided in terms of access, quality, and cost effectiveness, while maximizing any potential reuse of all or portions of the current real property inventory?”

■ Study assumes a 20-year capital and healthcare planning horizon (2003 -2023) supported by 2003 enrollment and 2004 facility information

- Enrollment is based on VA's provided Milliman Actuarial Healthcare Demand Model and VA policies
- The VA's Capital Asset Inventory (CAI) database assesses each building's condition on a 1-5 scale, relative to layout, adjacency, code, accessibility, and privacy for the Boston campuses. Buildings that receive a score of 4 or higher are considered appropriate for clinical use

Boston Study Site Highlights

- The four Boston area facilities are part of VISN 1
- The facilities are located in the East Market of the New England Healthcare System
- The four campuses encompass over 116 buildings located on approximately 375 acres within a 40-mile radius of downtown Boston
- All four campuses combined operate 451 inpatient beds, 425 long-term care beds, 120 domiciliary beds, 30 chronic spinal cord injury disorder (SCI&D) beds, and 23 acute SCI beds
- The buildings were constructed over a period of many years beginning in 1941
- Several of the buildings on the Bedford site are determined to be eligible for inclusion on the National Register of Historic Places, but none are listed in the Register



Bedford



Brockton

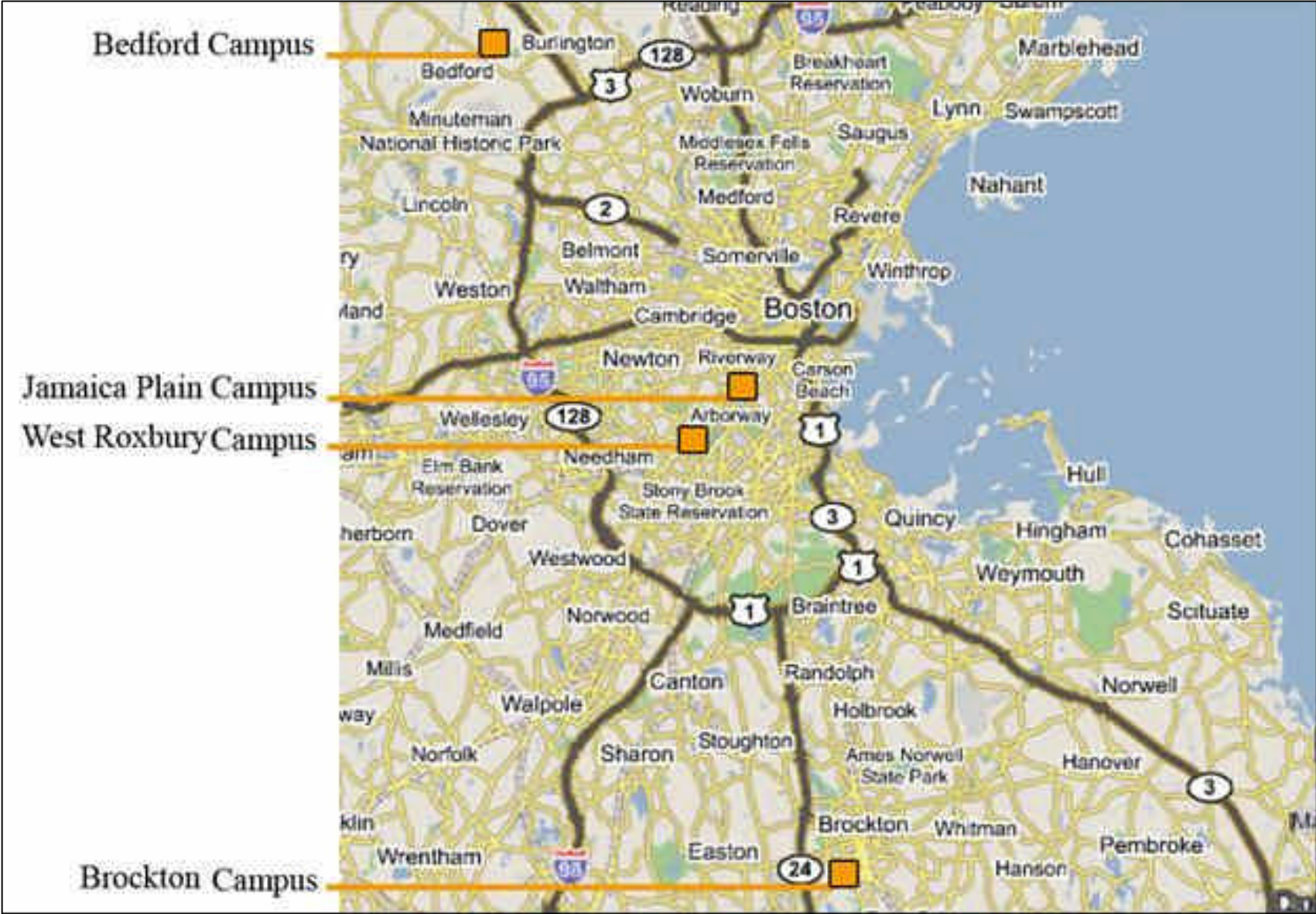


Jamaica Plain



West Roxbury

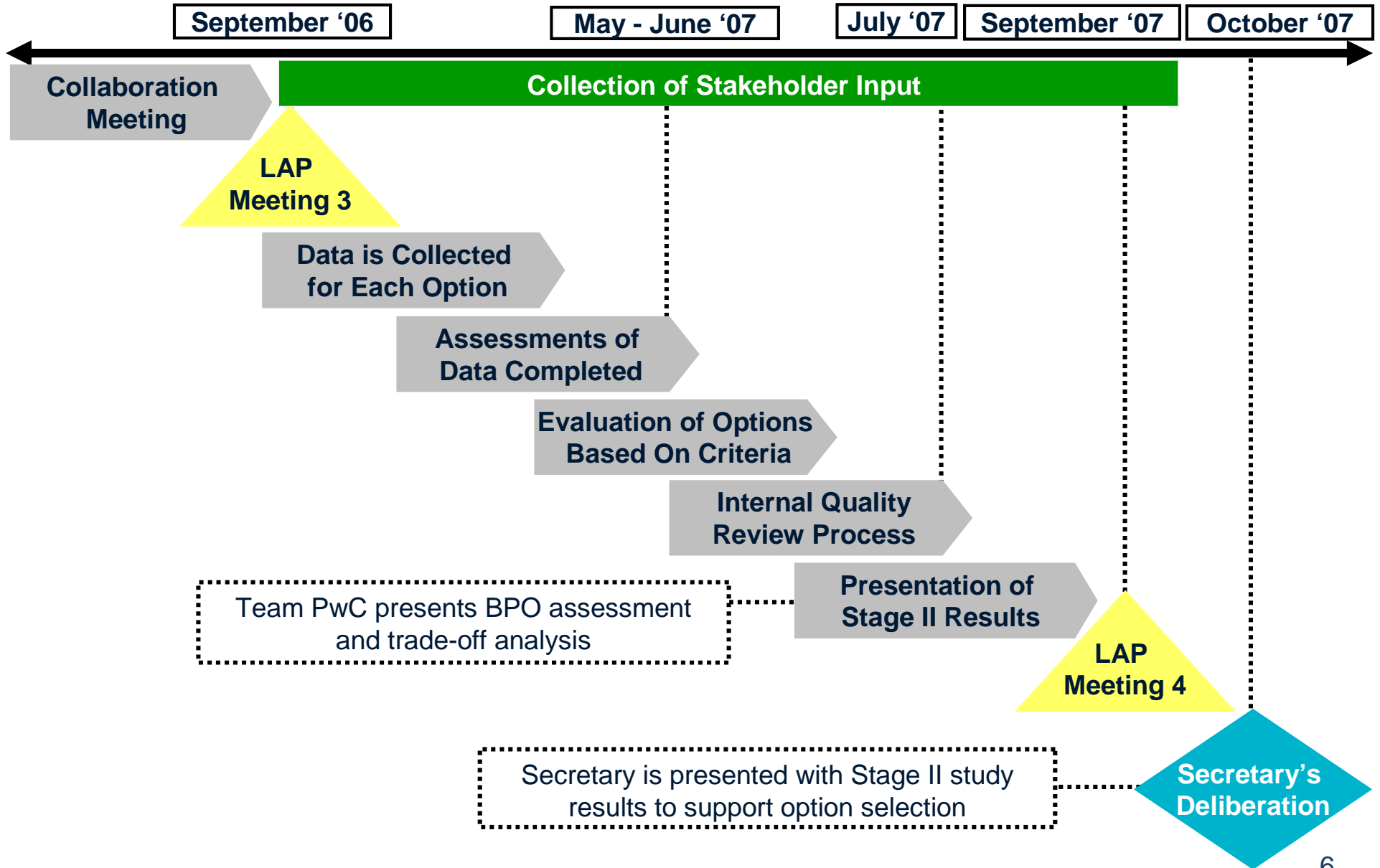
Boston Study Site Facilities



Background - 2004 Secretary's Decision Document

- All VA Medical Centers in Boston require ongoing renovation and upgrades and are in need of modernization.
- Study the feasibility of consolidating the existing four Boston area medical centers into one state-of-the-art tertiary care facility that will act as a hub for VA healthcare in the greater Boston area.
- The system to be studied would be anchored by a state-of-the-art tertiary care medical center and would include plans for development of strategically located multi-specialty outpatient clinics and CBOCs.

Stage II Study Process



Stage II Evaluation Criteria

Evaluation Criteria	
<p>Capital Planning</p> <ul style="list-style-type: none"> • Timeliness of completion • Timeliness of urgent corrections • Consolidation of underutilized space • Consolidation of vacant space 	<p>Use of VA Resources</p> <ul style="list-style-type: none"> • Total operating costs • Total capital investment costs • Net present cost • Total considerations • Total annual savings
<p>Reuse</p> <ul style="list-style-type: none"> • Market potential for reuse • Financial (return on assets) • VA mission enhancement • Execution risk 	<p>Ease of Implementation</p> <ul style="list-style-type: none"> • Academic affiliations / education • HR / Staffing • Reuse considerations • Capital planning considerations
<p>Quality</p> <ul style="list-style-type: none"> • Current quality levels are maintained across all BPOs 	<p>Ability to Support Other VA Programs</p> <ul style="list-style-type: none"> • DoD Sharing • One VA Integration • Specialized VA programs • Enhancement of services to veterans

Key Factors Considered in Developing and Evaluating Options

- Aging facilities require substantial investment to modernize
- Increasingly difficult to recruit and retain quality staff in the competitive Boston healthcare market
- Current fragmented nature of care across four facilities
- Opportunity to achieve a more modern, efficient healthcare system for the Boston area
 - ◆ Establish one (or more) state-of-the-art tertiary care facilities to serve as the hub for VA healthcare in Boston area
 - ◆ Coordinate services (e.g., long-term care)
 - ◆ Bring care closer to where veterans live - through more strategically located multi-specialty outpatient clinics and CBOCs
 - ◆ Create appropriately sized facilities, while ensuring no loss of capacity and specialty programs
 - ◆ Move research and residency programs closer to affiliates

Impact on Quality Through Capital Investment

Corrective Maintenance and Minimal Renovation (BPO 1):

- Capital improvements made to meet modern, safe, and secure standards, where existing conditions allow
- Investment is made for current facilities only to rectify material deficiencies (e.g., in safety or security) such that they would provide a safe healthcare delivery environment
- Does not result in operating efficiencies

New Construction and Significant Renovation (BPOs 8, 10, and 11):

- New construction exceeds modern, safe and secure standards
- New clinical care facilities will have several benefits for patients and staff:
 - Larger patient rooms
 - More private rooms
 - Private bathrooms in all patient rooms
 - Additional treatment and therapy spaces
 - Larger support functions
 - Wider hallways
 - Improved patient entries and walkways
 - Support functions located in closer proximity to nursing space

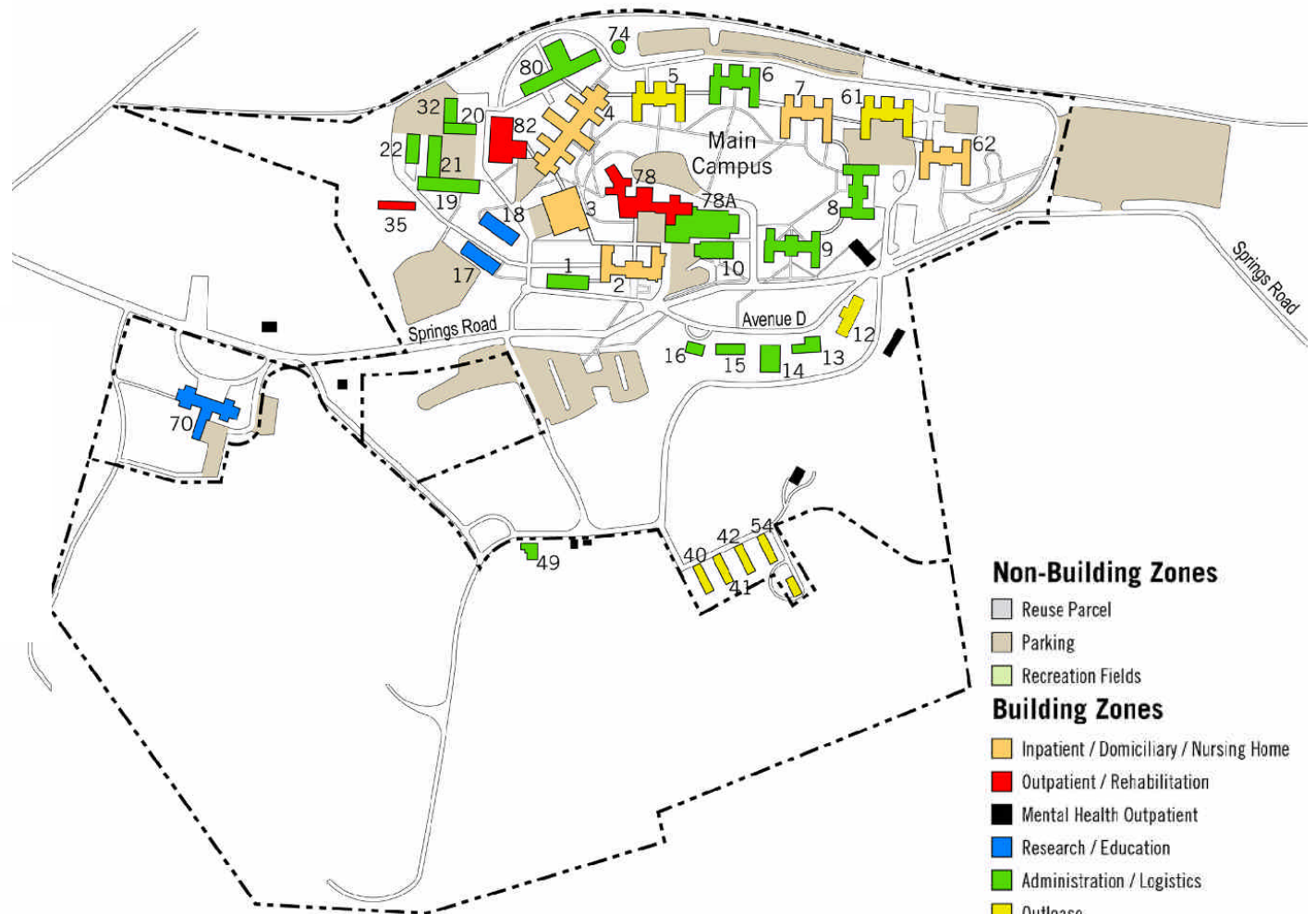
Current State Site Map – Bedford

Campus Statistics:

- 180 acres
- 60 buildings
- 1,160,000 total BGSF
- 47,644 vacant BGSF
- CAI scores between 2.2 and 3.9
- Majority between 3.0 to 3.9

Services Provided:

- Primary care
- Outpatient mental health
- Inpatient mental health
- Substance abuse
- Nursing home care
- Domiciliary



Non-Building Zones

- Reuse Parcel
- Parking
- Recreation Fields

Building Zones

- Inpatient / Domiciliary / Nursing Home
- Outpatient / Rehabilitation
- Mental Health Outpatient
- Research / Education
- Administration / Logistics
- Outlease
- Re-use / Demolition



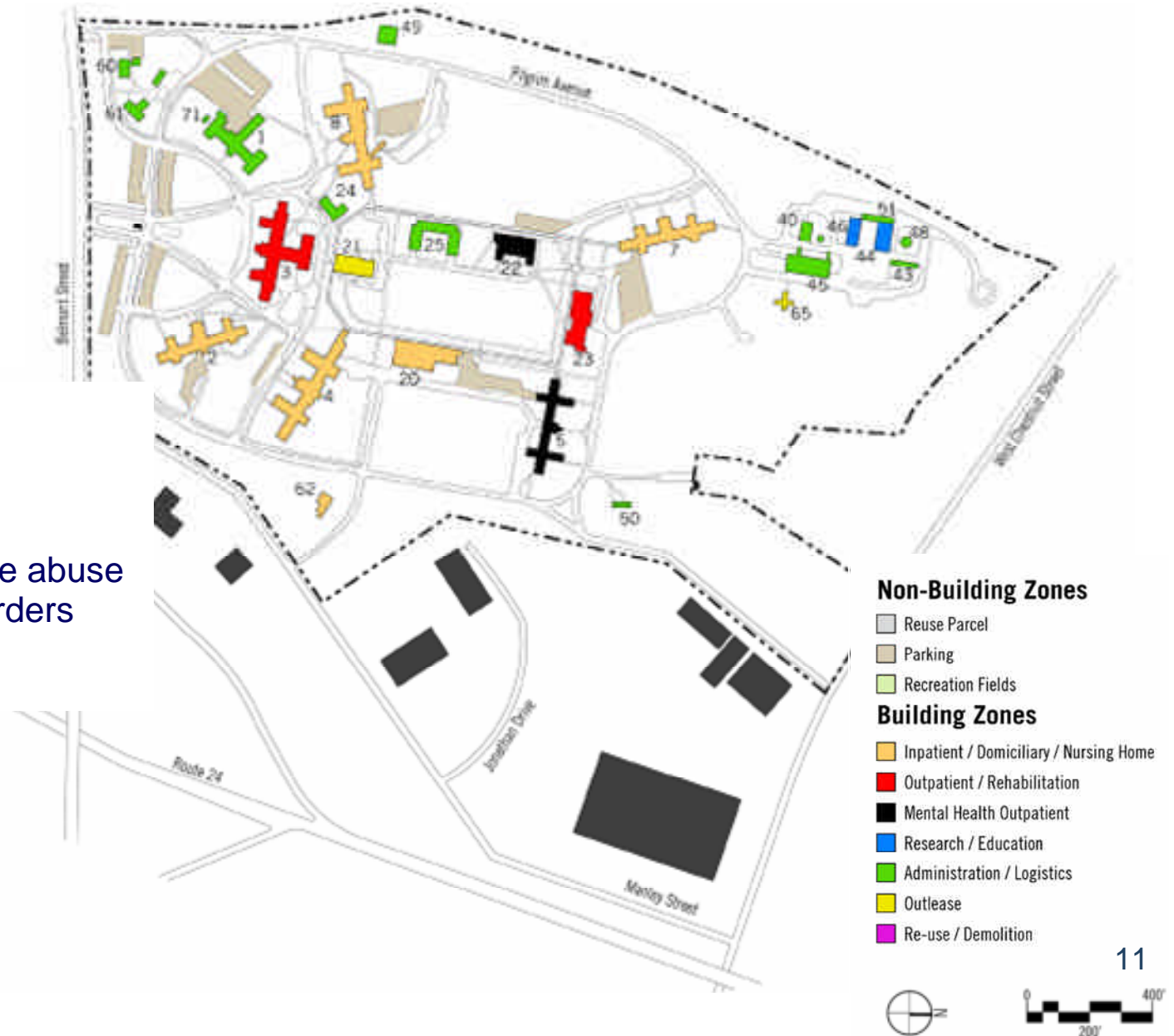
Current State Site Map – Brockton

Campus Statistics:

- 146 acres
- 33 buildings
- 1,091,298 total BGSF
- 123,117 vacant BGSF
- CAI scores between 2.2 and 4.3
- Majority between 3.0 to 3.9

Services Provided:

- Primary care
- Outpatient mental health
- Inpatient mental health
- Psychiatry and substance abuse
- Spinal cord injury & disorders
- Nursing home care
- Domiciliary



Current State Site Map – Jamaica Plain

Campus Statistics:

- 16 acres
- 10 buildings
- 960,000 total BGSF
- 11,679 vacant BGSF
- CAI scores between 3.5 and 4.4

Services Provided:

- Primary care
- Outpatient specialty services



Current State Site Map – West Roxbury

Campus Statistics:

- 30 acres
- 13 buildings
- 531,653 total BGSF
- No vacant space
- CAI scores between 2.7 and 4.3

Services Provided:

- Acute inpatient
- Inpatient surgery
- Spinal cord injury & disorders
- Emergency department



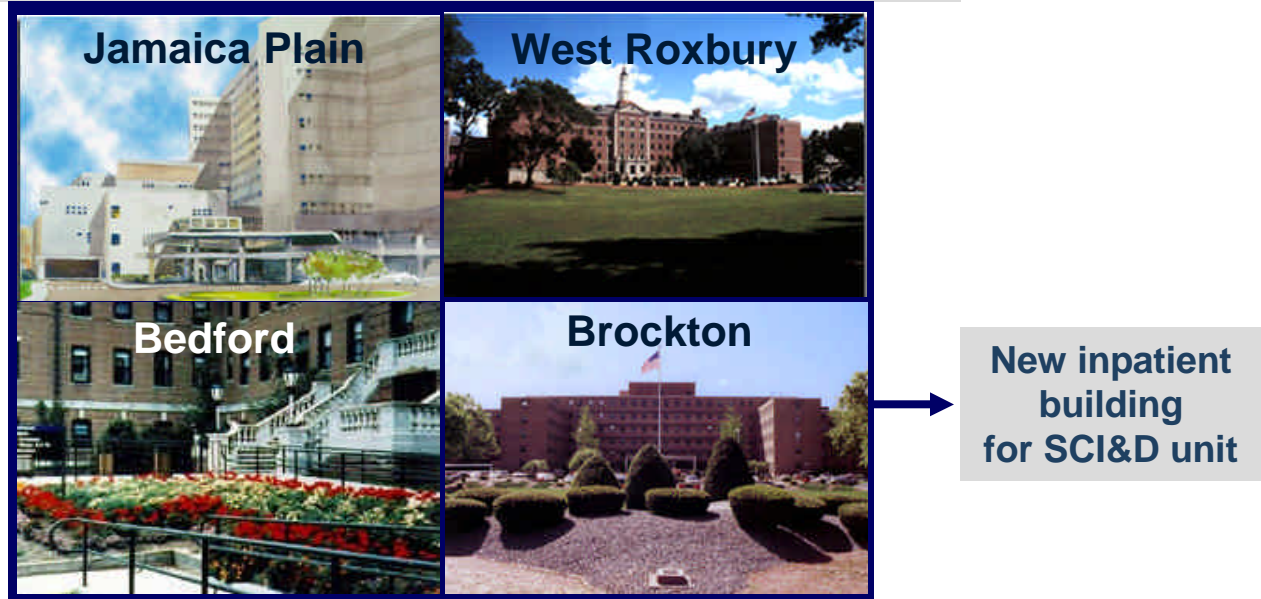
BPOs Selected by the Secretary for Further Study in Stage II

BPO 1	Baseline Option
BPO 8	Co-locate Bedford with Brockton; Establish New CBOC in the Bedford Area; Right-Size Jamaica Plain and West Roxbury; Reuse Bedford and Partially Reuse Jamaica Plain campus
BPO 10	Co-locate Bedford with Brockton; Establish New CBOC in the Bedford Area; Co-locate West Roxbury with Jamaica Plain; Reuse Bedford and West Roxbury campuses
BPO 11	Co-locate Bedford with Brockton; Establish New CBOCs in the Bedford Area and in an Urban Area in Downtown Boston; Co-locate Jamaica Plain with West Roxbury; Reuse Bedford and Jamaica Plain campuses

BPO 1: *Baseline*

- Current state projected out to 2023 without any changes to facilities or programs, but accounting for projected utilization changes
- Assuming same or better quality, and to the extent possible maintenance to achieve a modern, safe and secure healthcare environment
- All services currently being provided at each of the four campuses will continue
- A new inpatient building will be constructed on the Brockton campus to house the SCI&D unit
- While there may be reuse potential of underutilized land and vacant buildings, reuse was not studied under this Baseline BPO
- Does not correct limitations in surgical care units

Services continue at all campuses in renovated facilities



Expected Impacts of Baseline BPO

Veterans	Staff	Research and Affiliates
<ul style="list-style-type: none"> ■ Maintains existing services and programs at all facilities ■ Renovates facilities' infrastructures to meet modern, safe & secure standards – to the extent that conditions allow achieving those standards ■ Requires extensive, in-place renovations and patient moves ■ Constructs a new, state-of-the-art SCI&D facility at Brockton 	<ul style="list-style-type: none"> ■ No changes to job location or staffing levels ■ Facility updates benefit staff working conditions ■ In-place renovations disrupt staff 	<ul style="list-style-type: none"> ■ No impact to current programs ■ No improvements to research space and facilities

BPO 8: *Co-locate Bedford with Brockton; Establish New CBOC in the Bedford Area; Right-Size Jamaica Plain and West Roxbury; Reuse Bedford and Partially Reuse Jamaica Plain*

- Provide primary care & mental health services at Bedford area CBOC
- Co-locate inpatient and residential clinical services with Brockton
- Outpatient specialty services move to JP
- Distribute non-clinical activities to sites across VISN 1
- Does not impact programs administrated at Bedford but delivered at other sites
- Campus is made available for reuse



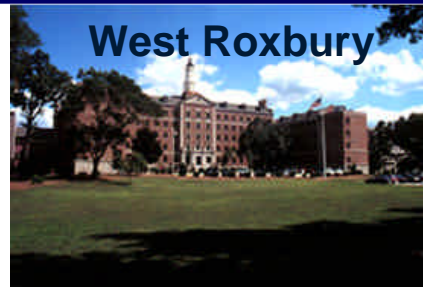
Bedford

- Provide inpatient and residential clinical services currently located at Bedford, including the GRECC unit
- Construct two new multi-story buildings, a parking structure, and surface parking areas
- Incorporate special needs of the Alzheimer's unit, chronic SCI&D unit, and returning veterans services



Brockton

- Continue services
- Provide ambulatory surgical services and related specialties currently located at Jamaica Plain
- Construct multi-story addition to Building 2 to enhance tertiary care services
- Construct new parking structure



West Roxbury

- Services continue, except ambulatory surgical services and related specialties relocate to West Roxbury
- Relocate ambulatory services from Causeway CBOC to Jamaica Plain
- Construct parking structure
- Make site partially available for reuse



Jamaica Plain

BPO 8 Brockton Site Map

Area includes new facilities



Non-Building Zones

- Reuse Parcel
- Parking
- Recreation Fields

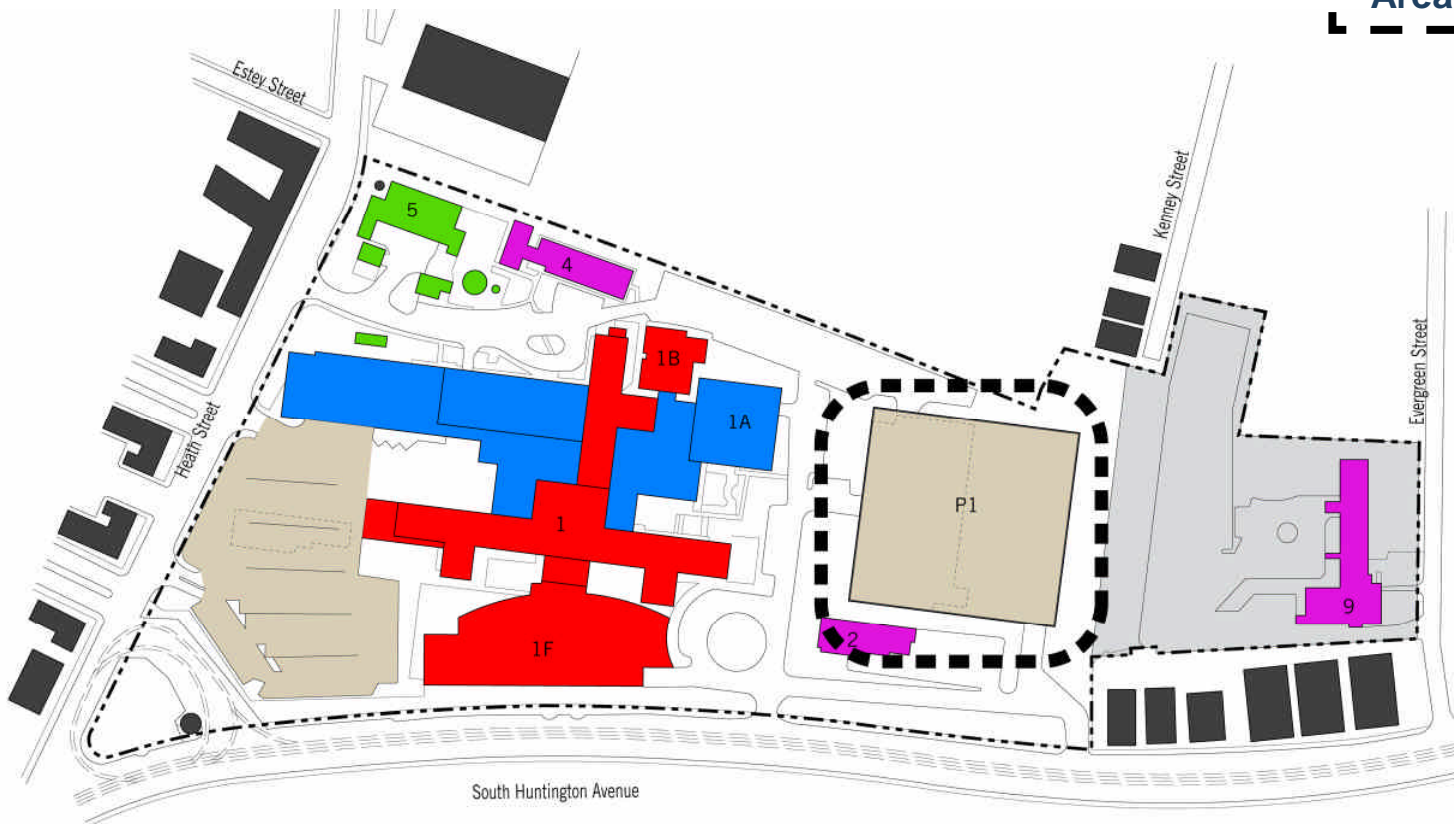
Building Zones

- Inpatient / Domiciliary / Nursing Home
- Outpatient / Rehabilitation
- Mental Health Outpatient
- Research / Education
- Administration / Logistics
- Outlease
- Re-use / Demolition



BPO 8 Jamaica Plain Site Map

Area includes new facilities



Non-Building Zones

- REUSE PARCEL
- PARKING
- Recreation Fields

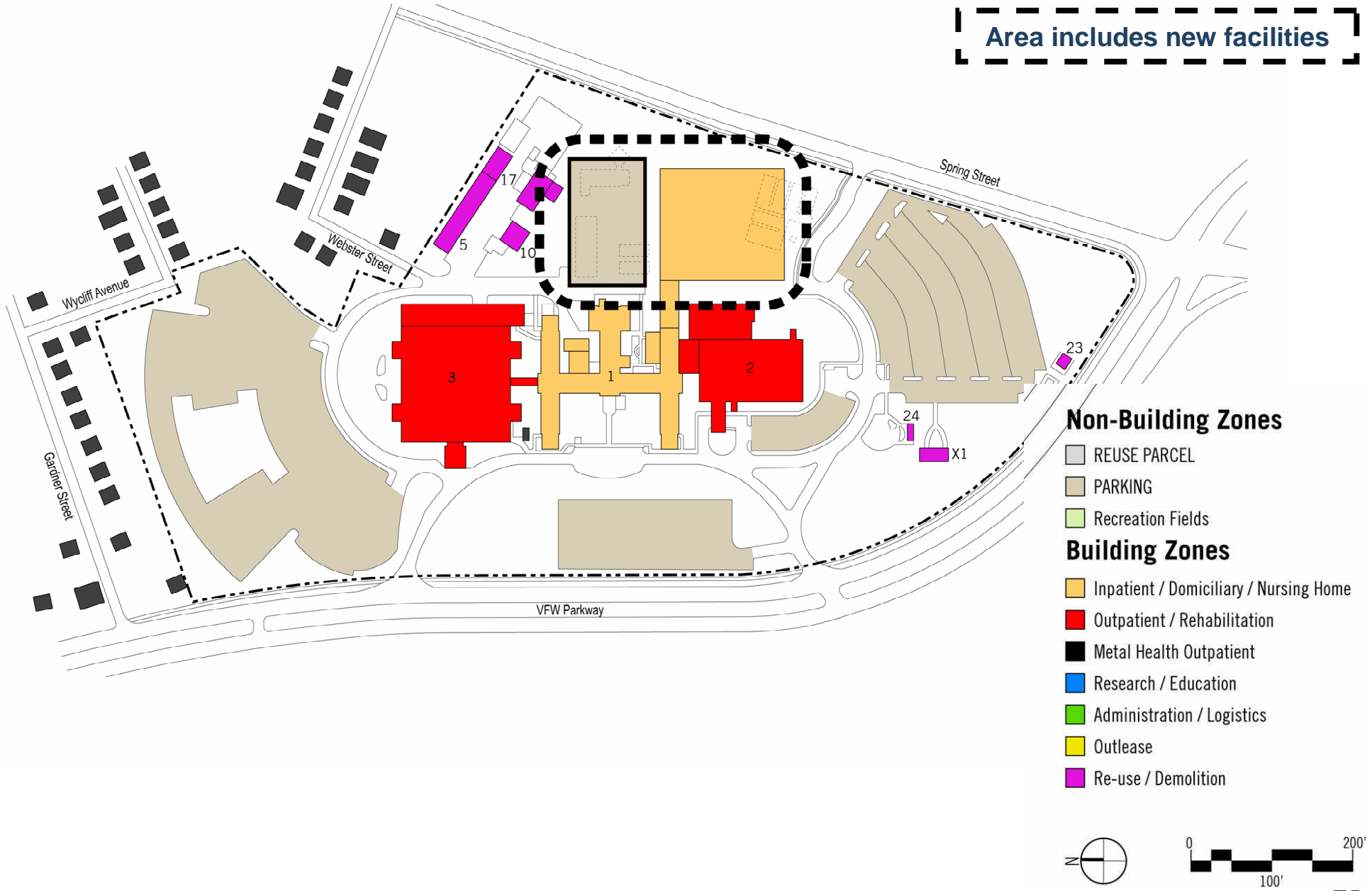
Building Zones

- Inpatient / Domiciliary / Nursing Home
- Outpatient / Rehabilitation
- Mental Health Outpatient
- Research / Education
- Administration / Logistics
- Outlease
- Re-use / Demolition



BPO 8 West Roxbury Site Map

Area includes new facilities



Expected Impacts of BPO 8

Veterans	Staff	Research and Affiliates
<ul style="list-style-type: none"> ■ Potential disruption to patients ■ Behavioral health, primary care and related specialty services and work therapy will be provided at Bedford area in a CBOC ■ Coordination of specialized VA programs and long term care services at Brockton and surgery at West Roxbury enhance quality of care ■ New, state-of-the-art facilities enhance quality of care 	<ul style="list-style-type: none"> ■ Fewer staff required to change job location ■ Enhanced professional development in co-located programs at Brockton and West Roxbury ■ Facility enhancements benefit staff 	<ul style="list-style-type: none"> ■ Potential disruption to GRECC, MIRECC and animal research programs

BPO 10: *Co-locate Bedford with Brockton; Establish New CBOC in the Bedford Area; Co-locate West Roxbury with Jamaica Plain; Reuse Bedford and West Roxbury*

- Provide ambulatory services at Bedford area CBOC
- Co-locate inpatient and residential clinical services with Brockton
- Distribute non-clinical activities to sites among VISN 1
- Campus is made available for reuse



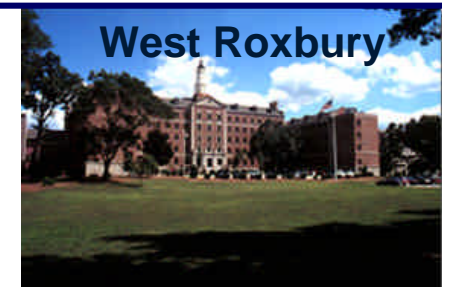
- Provide inpatient and residential clinical services currently located at Bedford, including the GRECC unit
- Construct two new multi-story buildings, a parking structure, and surface parking areas
- Incorporate special needs of the Alzheimer's unit, chronic SCI&D unit, and returning veterans services



- Services continue and are consolidated in a newly constructed facility that would replace Building 1
- Co-locate ambulatory services currently provided at Causeway CBOC with Jamaica Plain
- New Parking



- Co-locate services with Jamaica Plain
- Campus is made available for reuse



BPO 10 Brockton Site Map

Area includes new facilities



Non-Building Zones

- Reuse Parcel
- Parking
- Recreation Fields

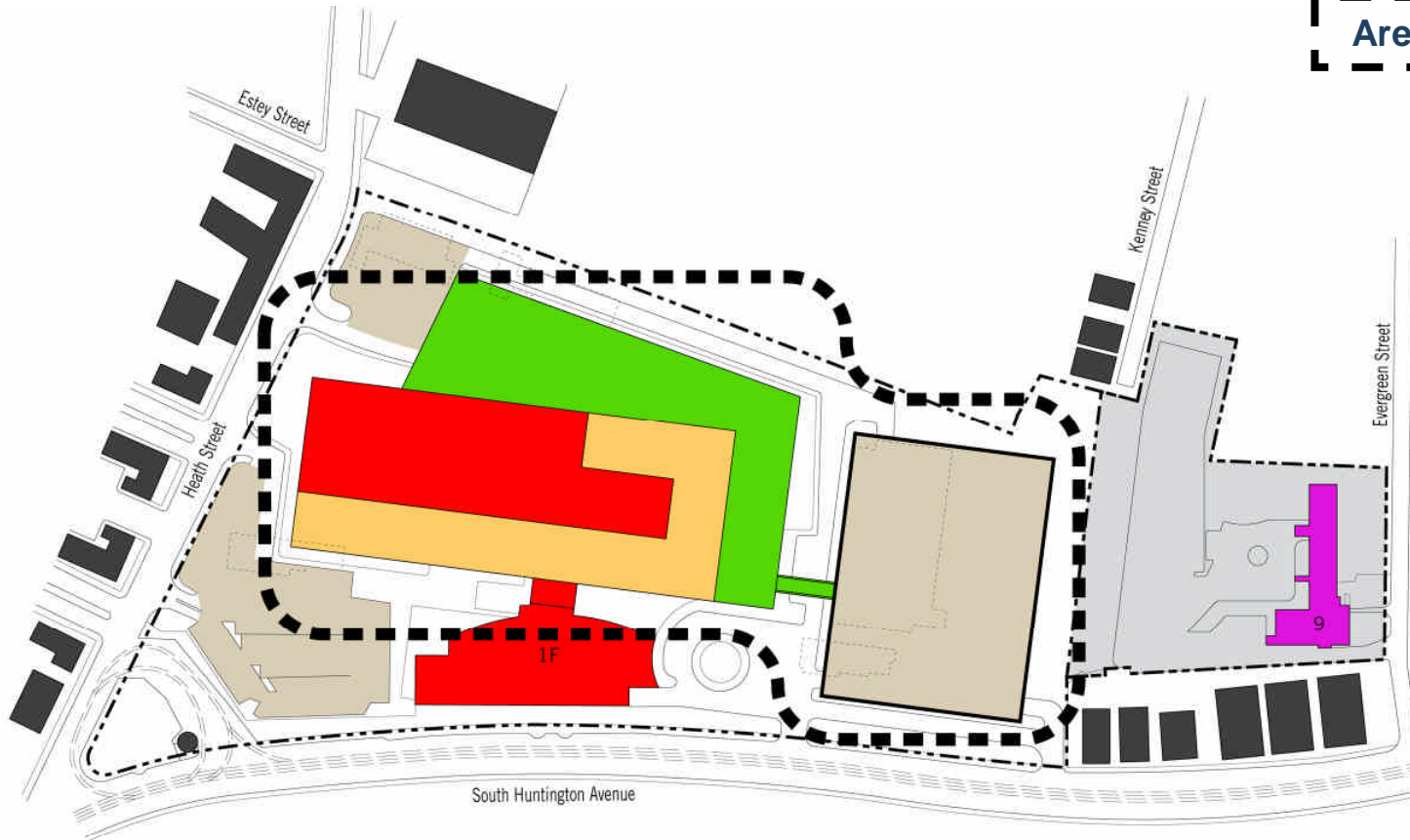
Building Zones

- Inpatient / Domiciliary / Nursing Home
- Outpatient / Rehabilitation
- Mental Health Outpatient
- Research / Education
- Administration / Logistics
- Outlease
- Re-use / Demolition



BPO 10 Jamaica Plain Site Map

Area includes new facilities



Non-Building Zones

- REUSE PARCEL
- PARKING
- Recreation Fields

Building Zones

- Inpatient / Domiciliary / Nursing Home
- Outpatient / Rehabilitation
- Metal Health Outpatient
- Research / Education
- Administration / Logistics
- Outlease
- Re-use / Demolition



Expected Impacts of BPO 10

Veterans	Staff	Research and Affiliates
<ul style="list-style-type: none"> ■ Higher potential for disruption due to off-site patient moves ■ Behavioral health, primary care and related specialty services and work therapy will be provided at Bedford area in a CBOC ■ Coordination of specialized VA programs and long term care services enhances quality of care ■ New, state-of-the-art facilities enhance quality of care ■ During construction patient care is delivered by other VA facilities and the community 	<ul style="list-style-type: none"> ■ Requires the most relocation of medical residents and faculty with dual appointments (along with BPO 11) ■ Greatest number of staff required to change job location ■ Enhanced professional development through co-located programs at Brockton and Jamaica Plain. ■ Facility enhancements will benefit staff ■ Staff are temporarily displaced during construction at Jamaica Plain 	<ul style="list-style-type: none"> ■ Higher potential for negative impact to research programs and academic affiliations due to significant disruption during construction

BPO 11: *Co-locate Bedford with Brockton; Establish New CBOCs in the Bedford Area and in an Urban Area in Downtown Boston; Co-locate Jamaica Plain with West Roxbury; Reuse Bedford and Jamaica Plain*

- Provide ambulatory services at Bedford area CBOC
- Co-locate inpatient and residential clinical services with Brockton
- Distribute non-clinical activities to sites among VISN 1
- Campus is made available for reuse



Bedford

- Provide inpatient and residential clinical services currently located at Bedford, including the GRECC unit
- Construct two new multi-story buildings, a parking structure, and surface parking areas
- Incorporate special needs of the Alzheimer's unit, chronic SCI&D unit, and returning veterans services



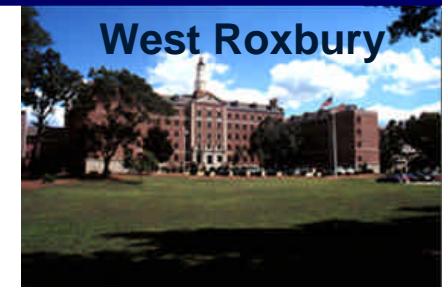
Brockton

- Co-locate services with West Roxbury
- Establish a new CBOC in downtown Boston
- Campus is made available for reuse



Jamaica Plain

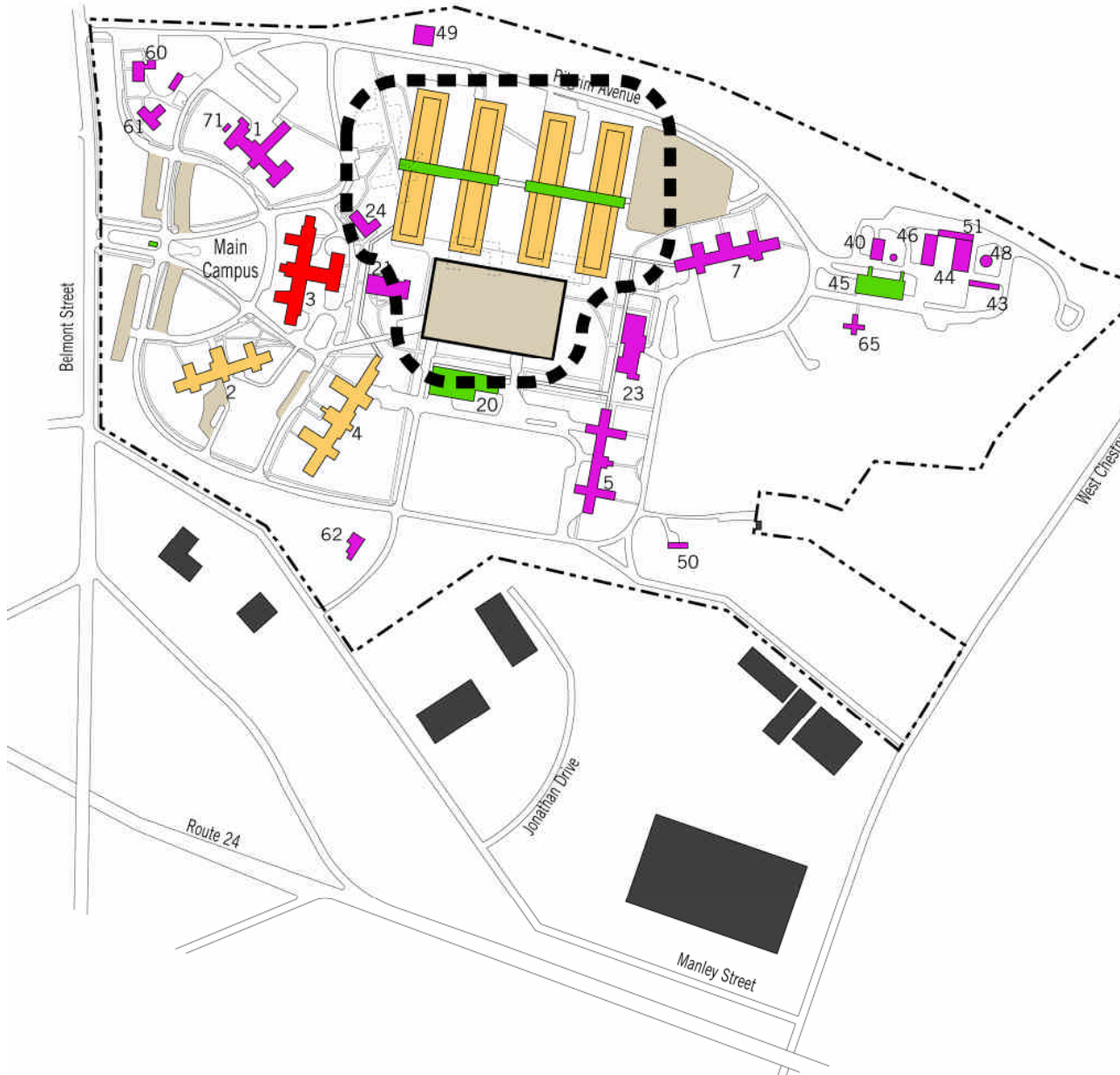
- Continue services
- Renovate Buildings 1, 2, and 3
- Construct two new multi-story additions
- Relocate ambulatory services and research from Jamaica Plain
- Construct new parking structure



West Roxbury

BPO 11 Brockton Site Map

Area includes new facilities



Non-Building Zones

- Reuse Parcel
- Parking
- Recreation Fields

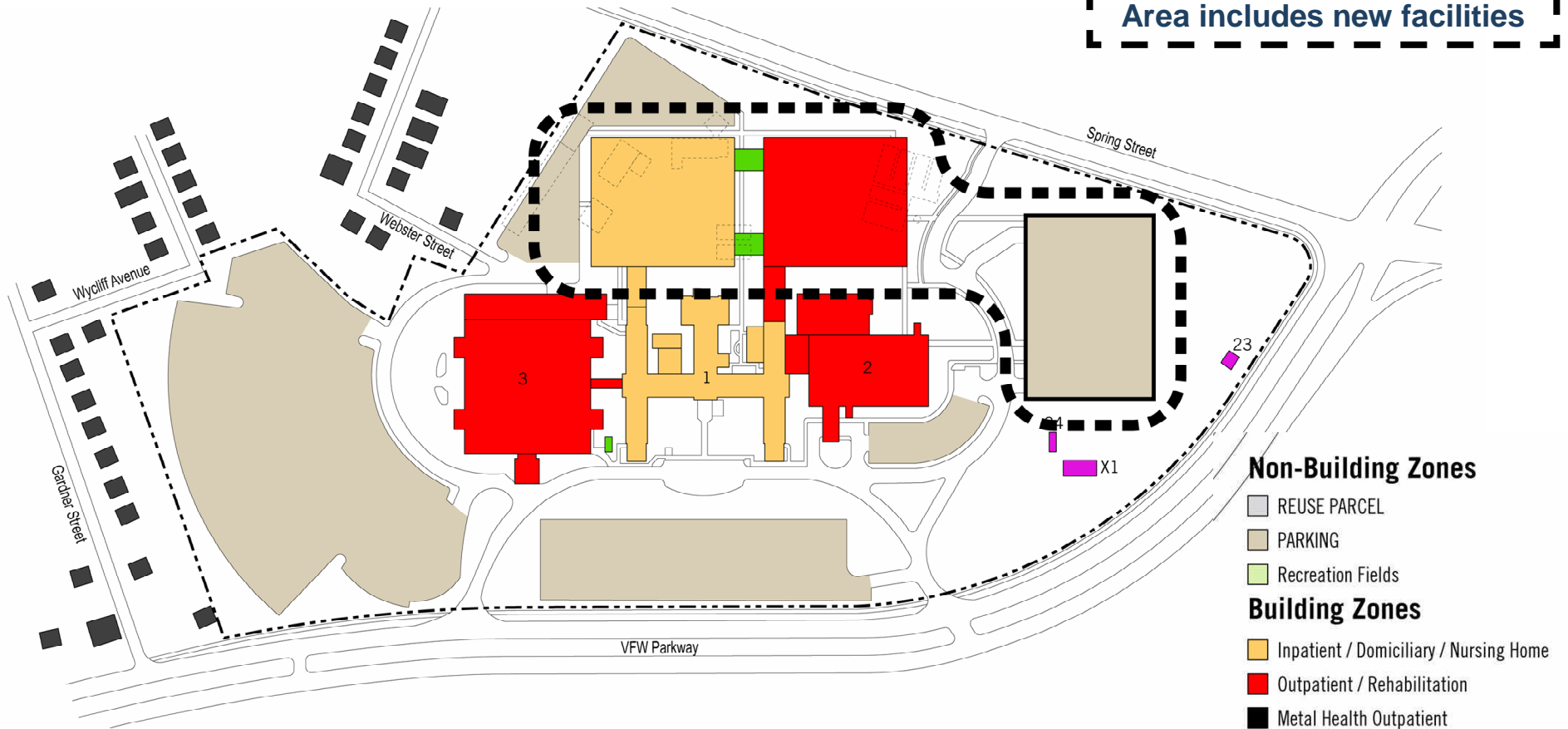
Building Zones

- Inpatient / Domiciliary / Nursing Home
- Outpatient / Rehabilitation
- Mental Health Outpatient
- Research / Education
- Administration / Logistics
- Outlease
- Re-use / Demolition



BPO 11 West Roxbury Site Map

Area includes new facilities



- Non-Building Zones**
- REUSE PARCEL
 - PARKING
 - Recreation Fields
- Building Zones**
- Inpatient / Domiciliary / Nursing Home
 - Outpatient / Rehabilitation
 - Metal Health Outpatient
 - Research / Education
 - Administration / Logistics
 - Outlease
 - Re-use / Demolition

Expected Impacts of BPO 11

Veterans	Staff	Research and Affiliates
<ul style="list-style-type: none"> ■ Behavioral health, primary care and related specialty services and work therapy will be provided at Bedford area in a CBOC ■ Coordination of specialized VA programs and long term care services at Brockton and Jamaica Plain services at West Roxbury may enhance quality of care ■ New, state-of-the-art facilities may enhance quality of care 	<ul style="list-style-type: none"> ■ Requires the most relocation of medical residents and faculty with dual appointments (along with BPO 10) ■ Enhanced professional development through co-located programs at Brockton and West Roxbury. ■ Facility enhancements will benefit staff 	<ul style="list-style-type: none"> ■ Greatest potential for negative impact to research programs and academic affiliations due to significant disruption during construction

BPO Duration Comparison

BPO	Facility	Total Duration (years)
BPO 1	Bedford	9.5
	Brockton	9.5
	Jamaica Plain	7.5
	West Roxbury	9.5
BPO 8	Bedford	10
	Brockton	10
	Jamaica Plain	7.5
	West Roxbury	9.5
BPO 10	Bedford	10
	Brockton	10
	Jamaica Plain	8.5
	West Roxbury	7.5
BPO 11	Bedford	10
	Brockton	10
	Jamaica Plain	9.5
	West Roxbury	10.5

Reuse/Redevelopment Analysis Highlights

- The reuse analysis assumes that no land or facilities will be sold
- Enhanced Use Lease (EUL) agreements would be established through a public process
- EULs constrain many potential reuse opportunities and therefore reuse proceeds are minimal in all BPOs
- Proceeds from EULs result in direct revenues to VISN 1

BPO 1	<ul style="list-style-type: none"> ▪ Reuse was not studied as part of this option.
BPO 8	<ul style="list-style-type: none"> ▪ Partial reuse of Jamaica Plain is not viable due to regulatory constraints ▪ Bedford could be reused for future development projects in line with the VA mission such as an 80-bed assisted living facility or a 100-unit senior housing development
BPO 10	<ul style="list-style-type: none"> ▪ Bedford could be reused for projects in line with the VA mission such as an 80-bed assisted living facility or a 100-unit senior housing development ▪ Unused portions of West Roxbury could be used for a retail development
BPO 11	<ul style="list-style-type: none"> ▪ At Jamaica Plain the ground floor of Building 1 could be reused for a retail development ▪ Bedford could be reused for projects in line with the VA mission such as an 80-bed assisted living facility or a 100-unit senior housing development

Financial Analysis (Use of VA Resources)

BPO Comparison Assessment

BPO Comparison				
2003 Net Present Dollars				
Reflects OMB Required 30-Year Capital Investment Planning Period 2003- 2033				
	BPO 1	BPO 8	BPO 10	BPO 11
Recurring Operating Cost*	\$10.95B	\$10.70B	\$10.19B	\$10.26B
Non-recurring Capital Investment Offset by Reuse**	\$1.50B	\$1.38B	\$1.38B	\$1.27B
Non-recurring Periodic Maintenance	\$0.10B	\$0.05B	\$0.04B	\$0.04B
Total Net Present Cost***	\$12.55B	\$12.13B	\$11.62B	\$11.57B
Operating Cost Efficiencies Compared to BPO 1	-	\$0.26B	\$0.77B	\$0.70B
Total NPC Savings As Compared to BPO 1	-	\$0.42B	\$0.94B	\$0.98B

*Operating costs are preliminary.

**There is no reuse revenue in BPO 1.

*****The Net Present Cost (NPC)** is the sum of the annual discounted expense for each BPO over the 30 year study period. Discounting allows the NPC for each BPO to be compared to the other BPOs for the study site. The NPC is the sum of the operating costs, the capital costs (both capital investments and periodic maintenance/replacement costs), and the considerations in discounted dollars.

Ease of Implementation BPO Comparison

BPO 1	<ul style="list-style-type: none">▪ Requires the most complicated patient moves▪ Least affect on research and faculty with dual appointments▪ Least staff required to change job site (no change in job site)▪ Requires the most extensive renovations to historic or historically eligible buildings
BPO 8	<ul style="list-style-type: none">▪ Requires the least patient moves▪ Less affect on research and faculty with dual appointments than BPOs 10 and 11▪ Less staff required to change job site than BPOs 10 and 11
BPO 10	<ul style="list-style-type: none">▪ Requires the most off-site inpatient moves▪ Affects the most medical residents▪ Most staff required to change job site
BPO 11	<ul style="list-style-type: none">▪ Most complex capital plan▪ Greatest affect on research▪ Requires the least demolition or renovations of historic or historically eligible buildings

Ability to Support Other VA Programs

BPO 1	<ul style="list-style-type: none"> No significant impact
BPO 8	<ul style="list-style-type: none"> Potential for enhancement of services to Brockton area veterans as more services will be co-located on the Brockton campus Possible synergies resulting from co-location of inpatient and outpatient services as well the GRECC and MIRECC programs with the Center of Excellence for the Seriously Mentally Ill
BPO 10	<ul style="list-style-type: none"> Potential to provide enhancement of services at Brockton and Jamaica Plain for veterans as more services will be co-located on those campuses Possible synergies resulting from co-location of inpatient and outpatient services, the GRECC and MIRECC programs with the Center of Excellence for the Seriously Mentally Ill, and the Cardiac Surgery program with the Congestive Heart Failure Center
BPO 11	<ul style="list-style-type: none"> Potential to provide enhancement of services at Brockton and West Roxbury for veterans as more services will be co-located on those campuses Possible synergies resulting from co-location of inpatient and outpatient services, the GRECC and MIRECC programs with the Center of Excellence for the Seriously Mentally Ill, and the Cardiac Surgery program with the Congestive Heart Failure Center

BPO 1 Stakeholder and LAP Input

(As of LAP Meeting 3 – September 2006)

▪ **Stakeholder Input:**

- The great majority of stakeholders supported the baseline option
- Stakeholders highly value the Boston area facilities and wish to maintain current services at all locations, particularly the GRECC program on the Bedford campus
- Letter received from the Massachusetts Congressional Delegation opposing all options except the baseline

▪ **LAP Input:**

- The LAP strongly preferred the baseline option as it keeps current services and programs at all facilities and maintains access to healthcare services for Boston area veterans
- Recommended that analysis should focus on right-sizing and reuse of the remainder of the campuses

BPOs 8, 10 and 11 Stakeholder and LAP Input

(As of LAP Meeting 3 – September 2006)

▪ **Stakeholder Input:**

- Stakeholders expressed strong resistance to options that close Bedford and relocate services to Brockton
- Stakeholders expressed a similar number of concerns regarding BPOs 8, 10 and 11

▪ **LAP Input:**

- The LAP did not support these options
- The LAP was principally concerned about these option because they close Bedford and relocate services to Brockton

▪ **Implementation Considerations:**

- Many stakeholders and the LAP were concerned about access and travel time for options that close facilities
- The LAP and stakeholders voiced concerns about the impact of closing facilities on staffing and recruiting, especially specialty staff
- The LAP and stakeholders expressed concerns about the disruption to patients and family members from consolidation, specifically GRECC, Alzheimers and PTSD program patients
- The LAP emphasized that reuse opportunities should benefit veterans if possible

Next Steps

- Stakeholder input about the BPOs will be collected for **14 days following the LAP meeting – through October 1**
- An implementation plan will be developed for each BPO and incorporated in the final report
- After the Secretary makes his decision, the Capital Investment Prioritization and Enhanced-Use Leasing processes will begin

How Can You Provide Input?

Local Advisory Panel Meeting

- Provide testimony at the meeting
- Fill out a comment form at the meeting

CARES Project Website

www.va.gov/CARES

- An **electronic comments form** is available to share your views and opinions on the BPOs presented – specify ‘Boston site’ as prompted
- Website provides public meeting information, agendas, meeting summaries, and links to background documents

CARES Central Mailstop

Boston Study

VA CARES Studies

PO Box 1427

Washington Grove, MD 20880-1427

APPENDIX



BPO Key Facilities Summary Comparison

	BPO 1	BPO 8	BPO 10	BPO 11
Bedford	Renovate	Consolidate Services to Brockton	Consolidate Services to Brockton	Consolidate Services to Brockton
Brockton	Renovate	Construct New and Renovate	Construct New and Renovate	Construct New and Renovate
Jamaica Plain	Renovate	Renovate and Ambulatory Surgery moves to West Roxbury	Construct New and Renovate	Consolidate Services to West Roxbury
West Roxbury	Renovate	Construct New and Renovate	Consolidate Services to Jamaica Plain	Construct New and Renovate
CBOC	No new CBOC	New CBOC in Bedford Area	New CBOC in Bedford Area	New CBOC in Bedford Area and Downtown Boston
Reuse	No Reuse	Reuse Bedford and Portion of Jamaica Plain	Reuse Bedford and West Roxbury	Reuse Bedford and Jamaica Plain

BPO Key Facilities Summary Comparison

	BPO 1	BPO 8	BPO 10	BPO 11
GRECC	Bedford	Brockton	Brockton	Brockton
Alzheimer's Unit and SCI & D	Brockton	Brockton	Brockton	Brockton
Acute Care	Bedford Brockton Jamaica Plain West Roxbury	Brockton Jamaica Plain West Roxbury	Brockton Jamaica Plain	Brockton West Roxbury
Nursing Home	Bedford Brockton	Brockton	Brockton	Brockton
Domiciliary	Bedford Brockton	Brockton	Brockton	Brockton
Behavioral Health	Bedford Brockton	Brockton	Brockton Jamaica Plain	Brockton West Roxbury
Ambulatory	Bedford Brockton Jamaica Plain West Roxbury	Brockton Jamaica Plain West Roxbury	Brockton Jamaica Plain	Brockton West Roxbury
Research	Bedford Brockton Jamaica Plain West Roxbury	Brockton Jamaica Plain West Roxbury	Brockton Jamaica Plain	Brockton West Roxbury

Capital Planning BPO Comparison

BPO	Facility	Total Duration (months)	Construction/ Renovation Duration (months)	Under-utilized space	Change in vacant space
BPO 1: <i>Baseline Option</i>	Bedford	114	96	27%	91% decrease
	Brockton	114	96	25%	40% decrease
	Jamaica Plain	90	72	46%	1,534% increase**
	West Roxbury	114	96	18%	0% change
BPO 8: <i>Consolidate Bedford at Brockton; Establish New CBOC in the Bedford Area; Right-Size Jamaica Plain and West Roxbury; Reuse Bedford and Partially Reuse Jamaica Plain</i>	Bedford	120	N/A	0%	100% decrease
	Brockton	120	96	< 0%*	100% decrease
	Jamaica Plain	90	72	43%	1,340% increase**
	West Roxbury	114	96	22%	>100% increase***
BPO 10: <i>Consolidate Bedford at Brockton; Establish New CBOC in the Bedford Area; Consolidate West Roxbury at Jamaica Plain; Reuse Bedford and West Roxbury</i>	Bedford	120	N/A	0%	100% decrease
	Brockton	120	96	< 0%*	100% decrease
	Jamaica Plain	102	84	2%	100% decrease
	West Roxbury	90	N/A	0%	0% change
BPO 11: <i>Consolidate Bedford at Brockton; Establish New CBOCs in the Bedford Area and in an Urban Area in Downtown Boston; Consolidate Jamaica Plain at West Roxbury; Reuse Bedford and Jamaica Plain</i>	Bedford	120	N/A	0%	100% decrease
	Brockton	120	96	< 0%*	100% decrease
	Jamaica Plain	114	N/A	0%	100% decrease
	West Roxbury	126	108	12%	>100% increase***

*Due to space assumptions made for laboratory and pathology services, the proposed BGSF for Brockton is less than the ideal BGSF thus resulting in a negative percentage of underutilized space.

**The large increase in vacant space at Jamaica Plain is caused by a decrease in required square footage due to a projected decrease in demand for services. In BPO 8 there is less of an increase in vacant space due to making Building 9 available for reuse.

***There currently is no vacant space at West Roxbury. Vacant space is included in the projected BGSF when renovations and new construction are conducted in BPOs 8 and 11. Therefore, any addition of vacant space would result in a significant increase over baseline.

Ease of Implementation BPO Comparison

	BPO 1	BPO 8	BPO 10	BPO 11
# of Research Sites Affected (31 unique research programs located at 47 research sites)	0	10	19	33
	0%	21%	40%	70%
Annual Research Budget Affected (\$42,581,297 annual budget)	\$0	\$10,050,714	\$14,142,721	\$33,480,548
	0%	24%	34%	79%
# of Residents Affected (264 total residents)	0	34	161	88
	0%	13%	61%	33%
# of Faculty Affected (329 faculty with dual appointments)	0	103	196 (152 permanent/ 44 temporarily)	165
	0%	31%	60%	50%
Change in FTEEs (3666 total FTEEs)	0	0	335 (temporarily)	0
	0%	0%	9%	0%
# of FTEEs Required to Change Job Site (3666 total FTEEs)	0	779	1,712	1,621
	0%	21%	47%	44%

BPO 1: Baseline

STRENGTHS

- Shortest duration for Bedford and Brockton and shortest duration for Jamaica Plain (along with BPO 8)
- Does not require patient moves to other campuses
- Least affect on research and academic affiliations
- Least staff required to change job site (no change in job site in BPO 1)
- Supports DoD sharing by maintaining the golf course on the Bedford campus that is currently used and managed by DoD
- The LAP and stakeholders strongly preferred the baseline option as it keeps current services and programs at all facilities and maintains access to healthcare services for Boston area veterans
- The LAP and stakeholders specifically support maintaining the GRECC program at the Bedford VAMC

BPO 1: Baseline

WEAKNESSES

- Requires the most onsite patient moves because of in-place renovations
- Least consolidation of vacant space
- Most underutilized space for all campuses except West Roxbury
- Requires the most extensive renovations to historic or historically eligible buildings
- Longest time to achieve seismic corrections at all campuses
- Highest operating cost and net present cost over the 30 year period
- Highest capital investment cost, with very limited new facilities

BPO 8: Consolidate Bedford at Brockton; Establish New CBOC in the Bedford Area; Right-Size Jamaica Plain and West Roxbury; Reuse Bedford and Partially Reuse Jamaica Plain

STRENGTHS

- Shortest duration for Jamaica Plain (along with BPO 1)
- Eliminates underutilized space at Brockton
- Shortest time to achieve seismic corrections at Brockton
- Less affect on research and academic affiliations
- Less staff required to change job site
- Lower operating costs than the baseline
- Lower capital investment costs than the baseline
- Higher potential to enhance specialized VA programs than the baseline (e.g., SCI&D, GRECC, Alzheimer's)
- Higher potential to enhance services to veterans at Brockton than the baseline (e.g., bring inpatient psych to Brockton Center of Excellence for Seriously Mentally Ill)

BPO 8: Consolidate Bedford at Brockton; Establish New CBOC in the Bedford Area; Right-Size Jamaica Plain and West Roxbury; Reuse Bedford and Partially Reuse Jamaica Plain

WEAKNESSES

- Highest underutilized space for West Roxbury
- Higher underutilized space for Jamaica Plain than BPO 10 and 11
- Most vacant space at West Roxbury and more vacant space at Jamaica Plain than BPOs 10 and 11
- Longer time to achieve seismic corrections at Jamaica Plain and West Roxbury
- Second highest capital investment cost
- Greater affect on research and academic affiliations
- Does not enhance specialized VA programs or services to veterans at Jamaica Plain or West Roxbury
- Stakeholders and the LAP expressed strong resistance to this option
- Yields the lowest reuse acreage and potential revenue

BPO 10: Consolidate Bedford at Brockton; Establish New CBOC in the Bedford Area; Consolidate West Roxbury at Jamaica Plain; Reuse Bedford and West Roxbury

STRENGTHS

- Shortest duration for West Roxbury
- No seismic corrections necessary at Bedford, Jamaica Plain or West Roxbury
- Lowest underutilized space for all facilities except Jamaica Plain (and only 2% underutilized space at Jamaica Plain)
- Eliminates vacant space at all facilities
- Eliminates underutilized space at Brockton
- Higher potential to provide enhancement to specialized VA programs at Jamaica Plain
- Highest potential to provide enhancement of services to veterans at Jamaica Plain and Brockton
- Yields the greatest potential reuse revenues of all BPOs

BPO 10: Consolidate Bedford at Brockton; Establish New CBOC in the Bedford Area; Consolidate West Roxbury at Jamaica Plain; Reuse Bedford and West Roxbury

WEAKNESSES

- Requires the most off-site inpatient moves
- The most residents and members of faculty (with dual appointment) are required to change location
- Most staff required to change job site
- Greater affect on research and academic affiliations
- Greatest impact to staff at Jamaica Plain from contracting out during construction
- Stakeholders and the LAP expressed strong resistance to this option

BPO 11: Consolidate Bedford at Brockton; Establish New CBOCs in the Bedford Area and in an Urban Area in Downtown Boston; Consolidate Jamaica Plain at West Roxbury; Reuse Bedford and Jamaica Plain

STRENGTHS

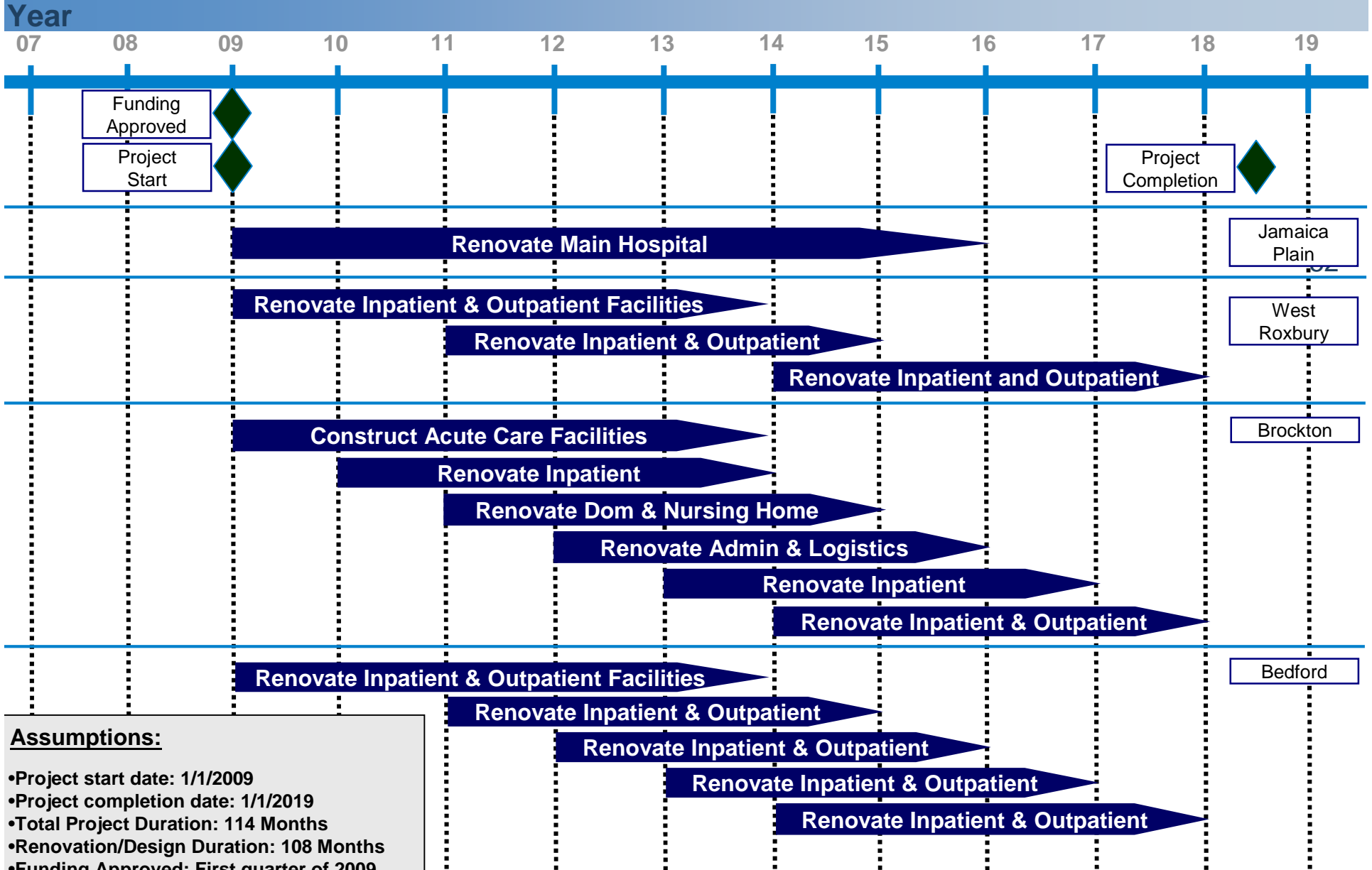
- Eliminates vacant space at all facilities except West Roxbury
- Eliminates underutilized space for Bedford, Brockton, and Jamaica Plain
- No seismic corrections necessary at Bedford or Jamaica Plain
- Shortest time to achieve seismic corrections at West Roxbury and Brockton
- Requires the least demolition or renovations of historic or historically eligible buildings
- Lowest operating cost and net present cost over the 30 year period
- Lowest capital investment cost
- Higher potential to provide enhancement to specialized VA programs at West Roxbury
- Highest potential to provide enhancement of services to veterans at West Roxbury and Brockton
- Makes the entire Bedford and Jamaica Plain campuses available for reuse

BPO 11: Consolidate Bedford at Brockton; Establish New CBOCs in the Bedford Area and in an Urban Area in Downtown Boston; Consolidate Jamaica Plain at West Roxbury; Reuse Bedford and Jamaica Plain

WEAKNESSES

- Longest project duration for all campuses
- Increase in vacant space at West Roxbury
- Presents most obstacles to execution of reuse
- Greatest affect on research and affiliates
- Affects more faculty with dual appointments

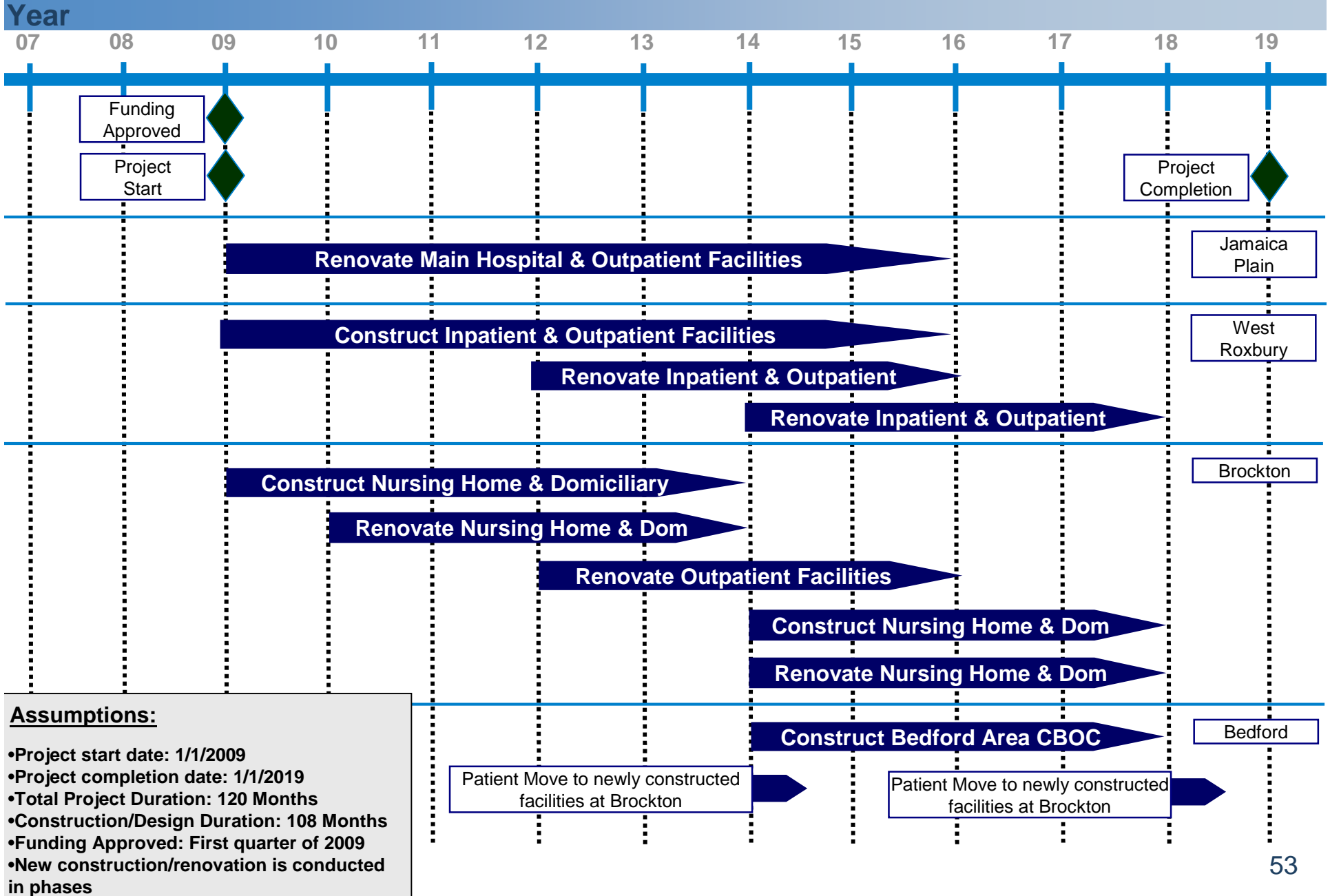
BPO 1 Project Timeline



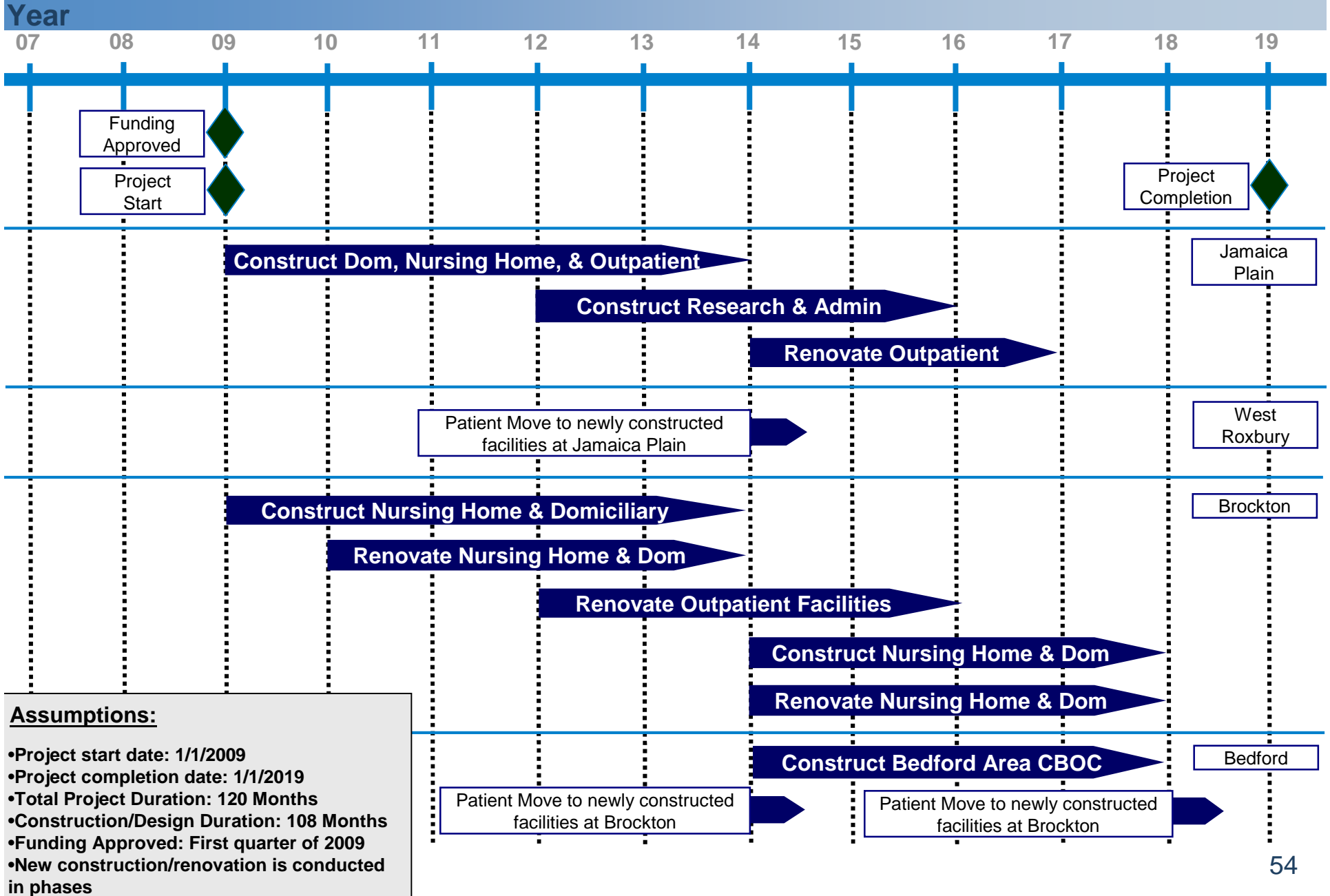
Assumptions:

- Project start date: 1/1/2009
- Project completion date: 1/1/2019
- Total Project Duration: 114 Months
- Renovation/Design Duration: 108 Months
- Funding Approved: First quarter of 2009
- New construction/renovation is conducted in phases

BPO 8 Project Timeline



BPO 10 Project Timeline



BPO 11 Project Timeline

